

**CLASSIFICATION:**

<b>BUDGET ITEM JUSTIFICATION SHEET</b>								DATE: <b>FEBRUARY 2004</b>			
<b>P-40</b>											
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY                      BA 4: ORDNANCE SUPPORT EQU</b>						P-1 ITEM NOMENCLATURE <b>ITEMS LESS THAN \$5M                      BLI 554300 / 554305</b>					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)			<b>\$3.3</b>	<b>\$4.7</b>	<b>\$4.0</b>	<b>\$4.1</b>	<b>\$4.2</b>	<b>\$4.5</b>	<b>\$4.6</b>		<b>\$29.4</b>
SPARES COST (In Millions)											
<p><b>PROGRAM DESCRIPTION/JUSTIFICATION:</b> Program Support Requirements for minor NAVSEA under \$5M is for Budget Activity 4 as follows:</p> <p><b>RA001: MK92/MK13 ORDALT Procurement:</b>  Provides hardware and related materials to modify Fire Control System MK92 Mod 2/6 installed onboard 23 FFG 7 Class ships. Modifications correct safety, environmental, RM&amp;A, cost of ownership and obsolescence deficiencies to maintain the readiness of the AAW/ASUW Weapons System mission for self and area defense against hostile air and surface threats, including anti-ship missile threats. Hardware is procured as Ordnance Alterations (ORDALTs). Installation of ORDALTs will be accomplished by either AIT (Alteration Installation Teams) or in conjunction with routine repair actions planned in the fiscal years following the procurement. **MK13 Guided Missile Launching System support has been discontinued.</p> <p><b>RA5IN: MK92/MK13 ORDALT Installation:</b>  Provides funding to install procured MK92 ORDALTs into FFG 7 Class ships by AIT.</p> <p><b>RA003: Industrial Facilities (Calibration Equipment):</b>  Provides funding for capital type rehabilitation projects at five (5) government-owned, contractor- operated plants for weapon systems such as the MK 41 Vertical Launching System, MK 45 Gun Mounts, MK 13/26 Launching Systems, MK 13/26 Launching Systems, and PHALANX. Federal Acquisition Regulation Part 52.245-7 specifies facilities use contracts require government funding of capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will severely limit capabilities to maintain scheduled production rates and overall productivity. The following estimates support environmental, safety, energy conservation, and major repair at the GOCO facilities.</p> <p>(Continued on next page)</p>											

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BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY      BA 4: ORDNANCE SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE ITEMS LESS THAN \$5M      BLI 554300 / 554305	
Program Element for Code B Items:		Other Related Program Elements	
<p><b><u>RA004; Quality Evaluation Technologies and Equipment</u></b> Provides funding to procure test systems and equipment in support of the NAVY weapons systems and ordnance Quality Evaluation (QE) Program. The purpose of the Navy QE Program is to insure that only safe, quality, reliable, and ready Navy and Marine Corps weapons systems and ordnance items are provided to the Fleet. The results of the QE stock surveillance testing is technical readiness data used to predict when items degrade to the point where they become unsafe to store or would fail to function (unreliable) when needed and should be removed from service. This generic (non-weapons systems specific) test equipment is needed to assess the effects of aging and exposure to environmental conditions on NAVY weapons systems and ordnance such as mines, gun ammunition, missiles, pyrotechnics, demolition systems/devices, bombs, and torpedoes throughout the in-service portion of their life cycle and will be located at NAVSEA engineering field activities. Requirements for the test equipment come from a need to replace or modernize obsolete or economically non-repairable equipment or to acquire new or expanded generic test capabilities when new evaluation techniques or process are needed. The equipments procured by these funds are generally "one of a kind" and are used to support generic NAVY weapons systems and ordnance types. Weapons systems specific equipment is procured/funded via the individual weapons system Program Management offices. After the weapon specific equipment has entered the inventory, these funds adapt the capability, if feasible, to become more generic and support more than one weapon system. This reduces the overall economic burden to the NAVY.</p> <p><b><u>RA005 Fleet Mine Support Equipment:</u></b> The Fleet Mine Support program provides for procurement of material and production support for readiness of all mines in stockpile. This includes both the service mine program and the Mine Exercise and Training (MET) Program in accordance with OPNAVNOTE C8550. Funds will provide the following: (A) Procurement of mine materials to replace expended components used during the MET program for delivery proficiency. (B) Procurement of mine materials to replace expended components used during the MET program for Mine Countermeasures (MCM) proficiency. (C) Procurement of components to improve mine operational characteristics and capabilities, such as upgraded processors for compatibility with current and projected technology. (D) Procurement of new MET shapes for MCM proficiency.</p> <p><b><u>RA830; Fleet Mine Support Production Engineering:</u></b> Funds will provide production engineering support for mine assembly and loading, proof and test of mine components delivered from procurement. Certification of specialization/documentation relating to mine material to be procured, engineering and quality assurance services in support of mine material procurements and publications in support of component assembly and test for service and MET program.</p>			

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System									DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy				ID Code		TEMS LESS THAN \$5M      BLI 554300 / 554305								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			Prior Years		FY 2003			FY 2004			FY 2005			
			Total Cost		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
RA001	FLT SUPPORT ORDALTS(MK92/MK13)	A					0	12	77	924	12	65	784	
RA002	FMP Installation						98			100			85	
RA003	INDUST. FACILITIES (CALIB. EQUIP)						968			1,115			953	
RA004	QUALITY EVAL TECH & EQUIPMENT						1,454			1,674			1,434	
RA005	FLEET MINE SUPPORT EQUIPMENT													
	Mine System Support	A					733			676			781	
RA830	Production Engineering									200				
			0	0			3,253			4,689			4,037	

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<b>BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)</b>					Weapon System		A. DATE <b>FEBRUARY 2004</b>			
<b>B. APPROPRIATION/BUDGET ACTIVITY</b> <b>Other Procurement, Navy</b>					<b>C. P-1 ITEM NOMENCLATURE</b> <b>ITEMS LESS THAN \$5M</b>				<b>SUBHEAD</b> <b>84RA</b>	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<b><u>FISCAL YEAR 2003</u></b> RA005 - FLT Mine Spt Eq	VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR	YES	
<b><u>FISCAL YEAR 2004</u></b> RA005 - Flt Mine Spt Eq RA001 - MK92 O/A	VAR 12	VAR 77.0	VAR NSWC/PHD	VAR 12/3	VAR CPFF	VAR LOCKHEED/NJ	VAR 4/04	VAR 4/05	YES NO	
<b><u>FISCAL YEAR 2005</u></b> RA005 - Flt Mine Spt Eq RA001 - MK92 O/A	VAR 12	VAR 65	VAR NSWC/PHD	VAR VAR	VAR CPFF	VAR LOCKHEED/NJ	VAR VAR	VAR VAR	YES NO	
<b>D. REMARKS</b>										